

NATURAL RESOURCES AND RECREATION

Agency 467

Recreation and Conservation Funding Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	19.8	1,736	8,467	10,203
Total Maintenance Level	19.6	1,662	8,371	10,033
Difference	(.3)	(74)	(96)	(170)
Percent Change from Current Biennium	(1.3)%	(4.3)%	(1.1)%	(1.7)%
Performance Changes				
Reduce Funding for Salmon Recovery	(.6)	(111)		(111)
Balance to Available Revenue			(194)	(194)
CTS Rate Adjustment		(4)	(6)	(10)
Office of Chief Information Officer			1	1
CTS Central Services		9	14	23
DES Central Services		6	9	15
Core Financial Systems Replacement		1	1	2
Time, Leave and Attendance System		1	2	3
State Public Employee Benefits Rate		6	13	19
WFSE General Government Master Agreement			203	203
General Wage Increase for State Employees		36	85	121
Subtotal	(0.6)	(56)	128	72
Total Proposed Budget	19.0	1,606	8,499	10,105
Difference	(.9)	(130)	32	(98)
Percent Change from Current Biennium	(4.3)%	(7.5)%	0.4%	(1.0)%
Total Proposed Budget by Activity				
Manage Recreation and Conservation Investments	14.1	52	4,944	4,996
Manage Salmon Recovery Investments		908	2,237	3,145
Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species	.9		210	210
Provide Efficient and Effective Administrative Support	.6	255	286	541
Planning and Implementation of Salmon Recovery	3.4	391	822	1,213
Total Proposed Budget	19.0	1,606	8,499	10,105

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Funding for Salmon Recovery

The Recreation and Conservation Office will reduce the amount of General Fund-State funding that supports its policy director and the Habitat Work Schedule. This reduction may result in less reliable data to help the state make effective investments for salmon recovery.

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Balance to Available Revenue

The Youth Athletic Facility Account is used for grants to cities, counties, and qualified nonprofit organizations for youth athletic facilities. Expenditure authority is reduced to balance to available revenue. (Youth Athletic Facility Account-Nonappropriated)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Manage Recreation and Conservation Investments

The Recreation and Conservation Funding Board helps finance recreation and conservation projects throughout the state. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply to the board for funding. The Recreation and Conservation Office provides support to the board, implements its funding decisions, and manages grants. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. Investment dollars are provided in the Capital Budget.

Manage Salmon Recovery Investments

The Salmon Recovery Funding Board finances projects for the protection and restoration of salmon habitat. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fishery enhancement groups, and landowners are eligible to apply to the board for funding. The Recreation and Conservation Office supports the board, implements its funding decisions, and manages grants. Typical salmon recovery projects include removing barriers to fish migration and opening new habitat; planting riverbanks and removing roads to reduce the amount of habitat-destroying sediment entering streams; improving rivers, estuaries, and wetlands to create new habitats; conserving water use so more is left in the rivers for salmon; protecting quality habitat; and gathering salmon and habitat data to design better projects. Investment dollars are provided in the Capital Budget.

Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. The Recreation and Conservation Office provides staff and administrative support to the council as it develops a statewide invasive species strategy.

Provide Efficient and Effective Administrative Support

Agency administration supports the five distinct boards and councils, and directs and supports the work of the Recreation and Conservation Office. This administrative activity includes leadership, policy, and clerical support, as well as communication, financial, personnel, and information services.

Planning and Implementation of Salmon Recovery

The Governor's Salmon Recovery Office (GSRO) was established by the Legislature and is charged with coordinating a statewide salmon recovery strategy. The GSRO is also responsible for helping to develop and implement regional recovery plans; securing funding for local, regional, and state recovery efforts; preparing the biennial State of Salmon in Watersheds report for the Legislature; and advising the Salmon Recovery Funding Board and the Forum on monitoring salmon recovery and watershed health.